

APPROVED: Meeting No. 24-92

ATTEST: 

MAYOR AND COUNCIL  
ROCKVILLE, MARYLAND  
Meeting No. 20-92

May 12, 1992

The Mayor and Council of Rockville, Maryland, convened in Public Hearing in the Council Chamber, Rockville City Hall, 111 Maryland Avenue, Rockville, Maryland, on May 12, 1992, at 7:30 p.m.

PRESENT

Councilmember James T. Marrinan (Mayor Pro Tem)

Councilmember James F. Coyle

Councilmember Rose G. Krasnow

Councilmember David Robbins

ABSENT

Mayor Douglas M. Duncan (Sick Leave)

In attendance: City Manager Bruce Romer and City Clerk Sharon Gran.

Upon motion of Councilmember Coyle, duly seconded and unanimously passed, Councilmember Marrinan was designated as Mayor Pro Tem for the evening's meeting.

Re: Public Hearing: FY1993  
Operating Budget, FY1993-  
1998 Capital Improvements  
Program and Intention to  
Raise the Tax Rate Above  
the Constant Yield Tax  
Rate.

Mayor Pro Tem Marrinan stated that he would start off by reading a statement and that the Mayor and Council would then proceed to hear from those who wished to testify.

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Tonight is a special meeting of the Mayor and Council; it is the second of our public hearings on the proposed operating budget for Fiscal Year 1993, the proposed Capital Improvements Program for Fiscal Years 1993-1998 and the intention to raise the tax rate above the constant yield tax rate.

This public hearing and the one held last week satisfy the City's public hearing requirements on the budget, and the state requirement on the intention to increase the property tax rate for the fiscal year beginning July 1, 1992, above the constant yield tax rate. The constant yield tax rate is 79 cents per \$100 of assessed valuation. The City Manager's budget proposes a rate of 82 cents per \$100 of assessed valuation.

The Mayor and Council will set the tax rate on Monday, June 8, at 7:30 p.m. in the Council Chamber, Rockville City Hall, 111 Maryland Avenue.

At the conclusion of all testimony this evening, the Mayor and Council will adjourn the Public Hearing on the FY93 budget and convene in Worksession in the Boards and Commissions Room.

The Mayor Pro Tem and Council proceeded to conduct a public hearing on the FY1993 Operating Budget, FY1993-1998 Capital Improvements Program and Intention to Raise the Tax Rate Above the Constant Yield Tax Rate. The Mayor Pro Tem and Council heard all those persons as can be found in the official stenographic transcript. There being no other persons wishing to be heard, the Mayor Pro Tem declared the hearing closed, with the record to be left open for two weeks, until the close of business on May 26, 1992.

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Re: Adjournment

There being no further business to come before the Mayor Pro Tem and Council, the Public Hearing was adjourned at 8:53 p.m.

The Mayor Pro Tem and Council reconvened in Worksession at 9:00 p.m. in the Boards and Commissions Room, Rockville City Hall.

Re: Worksessions on FY93  
Operating BudgetPersonnel Department

Rich Hajewski, Director, highlighted the following issues relating to Personnel:

- o The new classification system has been successfully implemented.
- o The Department is rewriting the Personnel Policies and Procedures Manual.
- o Training needs are being identified and met.

In response to Councilmember Robbins, discussion ensued regarding the compensation levels for employees next fiscal year. The City Manager advised that the proposed budget funds increments for eligible merit system employees but contemplates no cost-of-living adjustment. The Fraternal Order of Police (FOP) contract, negotiated three years ago, provides for a 5% cost-of-living adjustment and will be honored.

Councilmember Krasnow was advised that the new policies and procedures manual should be ready for distribution within the year. In the interim, the department is following established policies.

Police Department

Chief Treschuk reported that the department will provide the same level of services next fiscal year and no new programs are anticipated.

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Discussion followed regarding the impact of County budget cuts on the City's police operation. It was noted that geographical districting is a problem and there are nights when there are no County police available to serve Rockville residents.

The department has 35 full-time officers, 33 of whom are assigned to the patrol division. The increase in directed patrol assignments is possible through innovative scheduling.

The department is well-equipped to handle the city's police function, and new methods for enhancing this service continue to be explored.

The D.A.R.E. (Drug Abuse Resistance Education) program will continue in city schools.

Discussion followed regarding the recent violence in Los Angeles and the impact here in Rockville. Chief Treschuk advised that the department continues its outreach efforts and that working with local clergy has helped.

Councilmember Robbins requested that a mechanism be established to notify the Mayor and Council of any serious crimes committed in the City, and the City Manager indicated that staff will follow-up.

The department now has 29 explorers who provide a variety of services to the City, such as directing traffic.

#### Community Development

Neal Herst, Director, provided the following overview of his department's budget:

The grant from the Federal Transit Administration is reported as an expenditure and a revenue source, thus, the operating expenses projected for Planning in FY93 are necessarily inflated.

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With respect to the Affordable Housing Demonstration Project, Councilmember Coyle was advised that funds for implementation of this program are in a non-departmental account. It is anticipated that \$75,000 will be used annually to provide financial assistance to eligible residents for downpayments and settlement costs in the purchase of existing housing and \$60,000 to establish a project which will assist moderate and below moderate income persons in the construction of new housing, such as the 114 Frederick Avenue project.

Councilmember Coyle asked if the agreement with the Polinger Company to minimize rent increases to eligible seniors residing at Congressional Towers had been renewed. Mr. Herst advised that staff has been in contact with the Polinger Company in an effort to secure a restatement of this policy.

With respect to the Community Development Block Grant for Hispanics United for Rockville (HUR), it was noted that this grant would be in addition to the funding requested by HUR from the operating budget. Discussion followed regarding HUR's request to fund an ongoing operation which is contrary to established policy of targeting for a particular service.

The budget also contains funds for Peerless Rockville to continue the cataloguing project. By including these funds in the Department's budget, staff is able to supervise the administration of the funds and the work product.

Discussion ensued regarding the master plan process and the fact that it does not incorporate the economic development plan.

Councilmember Coyle indicated that the City should look at the issue of industrial development as it is a logical growth area. Areas adjacent to the city are probably ideal for industrial development.

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Community Services

Josephine Roberts, Director, discussed the following issues with respect to her department's budget:

Staff will have to be creative in meeting the growing needs of the city's population and, in that regard, will work more closely with Community Ministries and other groups to anticipate the increasing need for their services.

A needs assessment will be conducted focusing on services which are preventive and remedial in nature.

As to the impact of the recession on residents and services, Councilmember Coyle asked if there is any particular area or service group, such as seniors or Hispanics, whose needs have increased. Although there has been an increase in the caseload for Hispanic residents, Ms. Roberts stated that the department has been directing them to appropriate service providers.

Costs savings were possible through the elimination of a part-time position and delaying the start of the summer youth employment program by three days.

It was noted by the City Manager that there is flexibility built into the City Manager's budget and the contingency (targets of opportunity) fund to respond to various human service needs as they arise.

Finance

Kevin Deckard, Director of Finance, highlighted the following issues:

The Purchasing Division's budget has increased as a result of the impact of the change in phone systems. Funding for the entire City phone system is now in Purchasing's budget.

Councilmember Krasnow noted the 14,000 telephone inquiries received by Revenue

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staff. The division is gradually phasing in a high tech system using remote utility readers which will ultimately result in labor reductions.

Mr. Deckard explained the management analysis function of the Budget and Management Division which has, in the past, assisted with Swim Center revenue issues and the fleet management study. As a result of implementation of the recommended fleet management policies, the City has realized budget savings this year of \$300,000.

The City's risk management efforts, which are handled by the Personnel Department's Safety Administrator, were described for Councilmember Coyle. Mr. Deckard noted that a comprehensive review of the City's insurance has been undertaken and recommendations will be forthcoming as to whether to continue with the County's self-insurance program. The City Manager advised that the Maryland Municipal League is an excellent resource for risk management statistics.

As to any changes anticipated next year, Mr. Deckard explained the ramifications of the piggyback tax increase to the City's revenues.

#### City Manager's Office

Significant savings will be realized in Public Information's budget as a result of changing the publication of **Rockville Reports** from bi-weekly to monthly.

The City Manager's internship program will continue, and the \$10,000 grant received from the U.S. Conference of Mayors will be applied to this program.

No changes are recommended in Cable Television programming. Discussion followed regarding the airing of "canned" programs which are readily available, and it was noted that the policy of Channel 53 is to run only City-produced programs. The cable penetration rate is currently 60%, and it is anticipated that it will soon reach 75%.

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Public Information is the oversight agency for copying service for departments, and an attempt is being made to improve this service possibly through the decentralization of copiers to smaller offices.

The City Manager's Office is also responsible for implementation of the Americans with Disabilities Act, and the budget includes built-in contingency funds to accommodate requests received throughout the year.

#### Mayor and Council

The Mayor and Council's proposed budget reflects a 15% decrease in operating expenditures. The current stock of t-shirts and sweatshirts will not be replenished once the supply on hand has been exhausted. There are no new programs or initiatives in this budget request other than funds to restore older Mayor and Council minutes which are permanent records and have historical significance. Microfilming of current records will continue so that the original documents can subsequently be transferred to the archives.

With respect to the City Attorney's budget, Councilmember Krasnow was advised that the decrease in personnel costs in FY92 and FY93 is a result of the deletion of one part-time attorney position and the reclassification of a secretarial position from full-time to part-time.

It was agreed that the final budget worksession currently scheduled for June 2 would be held on Monday, June 1.

Re: Adjournment

There being no further business to come before the Mayor and Council, the meeting was adjourned at 10:35 p.m., to convene again in Public Hearing at 7:30 p.m. on May 18, 1992, or at the call of the Mayor.